	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ensation Act. Ass pliance, and mair			and accurate pa	lyments of
FY 2004 Origiı	nal Appropri	iation					
3.00 FY 200)4 Original Apr	oropriation: HB	348, HB 462				
Dedicated	50.75	2,258,400	995,400	25,100	1,209,200	0	4,488,100
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2,261,100	1,018,500	25,100	1,209,200	0	4,513,900
FY 2004 Total	Appropriati	on					
Dedicated	50.75	2,258,400	995,400	25,100	1,209,200	0	4,488,100
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2,261,100	1,018,500	25,100	1,209,200	0	4,513,900
Expenditure A	djustments						
-	_		ecision unit transf	ers one FTP a	nd appropriation	from Rehabilitat	ion Division to
the Co	mpensation Di	ivision to establ	ish a new complia	ance investigat	or position.		
Dedicated	1.00	33,300	0	0	0	0	33,300
Total	1.00	33,300	0	0	0	0	33,300
Dedicated Total	1.00 1.00	33,300 33,300	0	0	0	<u>0</u>	33,300 33,300
6.53 Transfe	er Between Pr	ograms: This de	ecision unit transf			from Adjudication	•
	mpensation Di		-	_	or position.	0	22.200
Dedicated	1.00	33,300	isn a new complia	0 0	0 n	0	33,300
Dedicated Total	1.00	33,300 33,300	-	_	0 0	0 0	
Dedicated Total FY 2004 Estim	1.00 1.00 nated Expen	33,300 33,300 ditures	0 0	0	0	0	33,300
Dedicated Total FY 2004 Estime Dedicated	1.00 1.00 nated Expendents	33,300 33,300 ditures 2,358,300	0 0 995,400	0 0 25,100	1,209,200	0	33,300 4,588,000
Dedicated Total FY 2004 Estime Dedicated Federal	1.00 1.00 nated Expendents 53.75 0.00	33,300 33,300 ditures 2,358,300 2,700	995,400 2,300	25,100 0	1,209,200 0	0 0	33,300 4,588,000 5,000
Dedicated Total FY 2004 Estime Dedicated Federal Other	1.00 1.00 nated Expendence 53.75 0.00 0.00	33,300 33,300 ditures 2,358,300 2,700 0	995,400 2,300 20,800	25,100 0	1,209,200 0	0 0 0	33,300 4,588,000 5,000 20,800
Dedicated Total FY 2004 Estime Dedicated Federal Other Total	1.00 1.00 nated Expendence 53.75 0.00 0.00 53.75	33,300 33,300 ditures 2,358,300 2,700	995,400 2,300	25,100 0	1,209,200 0	0 0	33,300 4,588,000 5,000 20,800
Dedicated Total FY 2004 Estime Dedicated Federal Other	1.00 1.00 nated Expendence 53.75 0.00 0.00 53.75	33,300 33,300 ditures 2,358,300 2,700 0	995,400 2,300 20,800	25,100 0	1,209,200 0	0 0 0	33,300 4,588,000 5,000 20,800
Dedicated Total FY 2004 Estime Dedicated Federal Other Total Base Adjustments	1.00 1.00 1.00 1.00 1.00 53.75 0.00 0.00 53.75 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	33,300 33,300 ditures 2,358,300 2,700 0 2,361,000 e Expenditures	995,400 2,300 20,800	25,100 0 0 25,100	1,209,200 0 0 1,209,200	0 0 0 0	4,588,000 5,000 20,800 4,613,800
Dedicated Total FY 2004 Estim Dedicated Federal Other Total Base Adjustm 8.41 Remov	1.00 1.00 1.00 1.00 1.00 53.75 0.00 0.00 53.75 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	33,300 33,300 ditures 2,358,300 2,700 0 2,361,000 e Expenditures	995,400 2,300 20,800 1,018,500 Removal of one-	25,100 0 0 25,100	1,209,200 0 0 1,209,200	0 0 0 0	4,588,000 5,000 20,800 4,613,800 al computers
Dedicated Total FY 2004 Estim Dedicated Federal Other Total Base Adjustm 8.41 Remove a lapto	1.00 1.00 1.00 1.00 1.00 53.75 0.00 0.00 53.75 ents val of One-Timp, three compo	33,300 33,300 ditures 2,358,300 2,700 0 2,361,000 e Expenditures uter monitors, a	995,400 2,300 20,800 1,018,500 Removal of one-	25,100 0 0 25,100 time funds for er.	1,209,200 0 0 1,209,200	0 0 0 0 0 switches, person	4,588,000 5,000 20,800 4,613,800 al computers
Dedicated Total FY 2004 Estime Dedicated Federal Other Total Base Adjustme 8.41 Remove a lapto Dedicated Total	1.00 1.00 1.00 1.00 1.00 53.75 0.00 0.00 53.75 ents val of One-Tim p, three compo	33,300 33,300 ditures 2,358,300 2,700 0 2,361,000 e Expenditures uter monitors, a	995,400 2,300 20,800 1,018,500 Removal of one-	25,100 0 0 25,100 25,100	1,209,200 0 0 1,209,200 replacement of	0 0 0 0 0 switches, person	4,588,000 5,000 20,800 4,613,800 al computers
Dedicated Total FY 2004 Estime Dedicated Federal Other Total Base Adjustme 8.41 Remove a lapto Dedicated Total	1.00 1.00 1.00 1.00 1.00 53.75 0.00 0.00 53.75 ents val of One-Tim p, three compo	33,300 33,300 ditures 2,358,300 2,700 0 2,361,000 e Expenditures uter monitors, a	995,400 2,300 20,800 1,018,500 Removal of one-	25,100 0 0 25,100 25,100	1,209,200 0 0 1,209,200 replacement of	0 0 0 0 0 switches, person	33,300 4,588,000 5,000 20,800 4,613,800 al computers (25,100 (25,100
Dedicated Total FY 2004 Estime Dedicated Federal Other Total Base Adjustm 8.41 Remove a lapto Dedicated Total FY 2005 Base	1.00 1.00 1.00 1.00 1.00 53.75 0.00 0.00 53.75 eents val of One-Timp, three compo	33,300 33,300 ditures 2,358,300 2,700 0 2,361,000 e Expenditures uter monitors, a	995,400 2,300 20,800 1,018,500 Removal of one- ind a reader/printe	25,100 0 0 25,100 25,100 etime funds for er. (25,100) (25,100)	1,209,200 0 1,209,200 replacement of 0 0	0 0 0 0 0 switches, person	4,588,000 5,000 20,800 4,613,800
Dedicated Total FY 2004 Estime Dedicated Federal Other Total Base Adjustme 8.41 Remove a lapto Dedicated Total FY 2005 Base Dedicated	1.00 1.00 1.00 1.00 1.00 53.75 0.00 0.00 53.75 ents val of One-Tim p, three compriments 0.00 0.00 53.75	33,300 33,300 ditures 2,358,300 2,700 0 2,361,000 e Expenditures uter monitors, a 0 0 2,358,300	995,400 2,300 20,800 1,018,500 Removal of one- and a reader/printe 0 0	25,100 0 0 25,100 25,100 e-time funds for er. (25,100) (25,100)	1,209,200 0 1,209,200 replacement of 0 1,209,200	0 0 0 0 0 switches, person 0	33,300 4,588,000 5,000 20,800 4,613,800 al computers (25,100 (25,100) 4,562,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Main	tenance						
		osts: Changes i oyer retirement	n benefit costs ref	flect the increa	ased cost of healt	th insurance, une	employment
Dedicated	0.00	57,100	0	0	<u>0</u>	0	57,100
Total	0.00	57,100 57,100	0	0	0	0	57,100
10.21 Genera	al Inflation: Th	e Governor rec	ommends no incre	ease for inflation	on.		
Dedicated	0.00	0	0 0	0	0	<u>0</u>	C
Total	0.00	0	0	0	0	0	C
10.31 Replac	ement Items:	Provide one-tin	ne funding for a se	erver, and four	personal compu	iters.	
Dedicated	0.00	0	0	16,000	0	0	16,000
Total	0.00	0	0 0	16,000	0	0 0	16,000
	ey General Fe al are reflected		Adjustments to co	osts of legal se	ervices provided l	by the Office of the	he Attorney
Dedicated	0.00	0	(66,700) (66,700)	0	0	0	(66,700
Total	0.00	0	(66,700)	0	0	0	(66,700
	g Services Sp gencies.	oace Adjustmen	ts: The Governor	recommends i	no adjustment to	building space o	harges for
Dedicated	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	0
		djustments: The agency claims	e Office of Insurar patterns.	nce Manageme	ent reports adjust	tments to various	s cost
Dedicated	0.00	0	400 400	0	0	0	400
Total	0.00	0	400	0	0	0	400
provide			nents to the costs Controller are refle		accounting and s	tatewide payroll ı	orocessing
Dedicated	0.00	0	(3,100)	0	0	0	(3,100
Total	0.00	0	(3,100)	0	0	0	(3,100
		stments: Adjustr are reflected he	nents to the costs re.	of cash mana	gement and war	rant processing t	by the Office of
Dedicated	0.00	0	(1,000)	0	0	0	(1,000
Total	0.00	0	(1,000)	0	0	0	(1,000
adminis		Division of Build	nt: This decision u ding Safety. The i				
Dedicated	0.00	0	0	0	145,500	0	145,500
	0.00	0	0 0	0	145,500	0	145,500
Total							
10.61 Change			n: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
10.61 Change					0	ocrease of 2% to	41,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Total I	Maintenanc	e					
Dedicated	53.75	2,457,000	925,000	16,000	1,354,700	0	4,752,700
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	53.75	2,459,700	948,100	16,000	1,354,700	0	4,778,500

Program Enhancements

12.01 Commission Seminars: This decision unit provides additional spending authority for seminar registration fees and expenses. In addition to the annual workers' compensation seminar, the Commission now provides three adjuster training classes each year. The additional revenues and expenditures has created the need for the additional spending authority.

Other	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200

12.02 Mirroring Software for Storage Area Network: This decision unit provides one-time funding for new software. The Mirroring Software will allow the Commission's network analyst to put security patches on the Commission's servers and allow staff to continue to retrieve information with very little down time. The information can be made available on another server very quickly.

Dedicated	0.00	 10,000	 	 10,000

12.03 Additional Data Storage: This decision unit provides additional one-time funds for more data storage. The Commission is migrating legacy systems and discovered the need for more data to be saved and for a longer period of time. The additional accessible storage will allow the Commission's staff to do their jobs more efficiently and provide higher levels of customer service to the public.

Dedicated	0.00	0	0	6,000	0	0	6,000
Total	0.00	0	0	6,000	0	0	6,000
FY 2005 Gov's	Recommen	dation					
Dedicated	53.75	2,457,000	935,000	22,000	1,354,700	0	4,768,700
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	25,000	0	0	0	25,000
Total	53.75	2,459,700	962,300	22,000	1,354,700	0	4,798,700

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			edical recovery a ge as possible.	and provide for	the earliest poss	ible return to em	ployment as
FY 2004 Origin	nal Appropri	iation					
3.00 FY 200	04 Original App	oropriation: HB	348, HB 462				
Dedicated	54.25	2,656,000	674,100	33,000	0	0	3,363,100
Total	54.25	2,656,000	674,100	33,000	0	0	3,363,100
FY 2004 Total	Appropriati	on					
Dedicated	54.25	2,656,000	674,100	33,000	0	0	3,363,100
Total	54.25	2,656,000	674,100	33,000	0	0	3,363,100
Expenditure A	diustments						
-	=		ecision unit transf	ers one FTP a	nd the associate	d personnel app	ropriation to
	mpensation D					a porooriiror app	ropriation to
Dedicated	(1.00)	(33,300)	0	0	0	0	(33,300)
Total	(1.00)	(33,300)	0	0	0	0	(33,300)
	er Between Prensation Divisi		ecision unit transf	fers one FTP a	nd personnel ap	propriation to the)
Dedicated	(1.00)	(33,300)	0	0	0	0	(33,300)
Total	(1.00)	(33,300)	0	0	0	0	(33,300)
FY 2004 Estim	ated Expen	ditures					
Dedicated	52.25	2,589,400	674,100	33,000	0	0	3,296,500
Total	52.25	2,589,400	674,100	33,000	0	0	3,296,500
Base Adjustm	ents						
8.41 Remov monitor		e Expenditures	: Removal of one	-time funding f	or three vehicles	, two servers, an	d four
Dedicated	0.00	0	0	(33,000)	0	0	(33,000)
Total	0.00	0	0	(33,000)	0	0	(33,000)
FY 2005 Base							
Dedicated	52.25	2,589,400	674,100	0	0	0	3,263,500
Total	52.25	2,589,400	674,100	0	0	0	3,263,500
Program Main	tenance						
		osts: Changes i	n benefit costs re	flect the increa	sed cost of healt	h insurance, une	employment
Dedicated	0.00	59,000	0	0	0	0	59,000
Total	0.00	59,000	0	0	0	0	59,000
10.21 Genera	al Inflation: The	e Governor reco	ommends no incr	ease for inflation	on.		
		_	_	_	_	_	_
Dedicated	0.00	0	0	0	0	0	0

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31				e funding for one al cameras (\$200		, one server (\$12	2,000), four perso	onal
Dedi	icated	0.00	0	0	•	0	0	33,400
То	tal	0.00	0	0	33,400 33,400	0	0	33,400
10.44	Building state ag		ace Adjustment	s: The Governor	recommends r	no adjustment to	building space c	harges for
Dedi	icated	0.00	0	0	0	0	0	0
То	tal	0.00	0	0	0	0	0	0
10.45			ljustments: The agency claims រុ		nce Manageme	ent reports adjust	ments to various	cost
Dedi	icated	0.00	0	300	0	0 0	0	300
То	tal	0.00	0	300	0	0	0	300
10.46				ents to the costs		accounting and st	tatewide payroll p	processing
Dedi	icated	0.00	0	(3,000) (3,000)	0	0 0	0	(3,000)
To	tal	0.00	0	(3,000)	0	0	0	(3,000)
10.47			ments: Adjustm re reflected her		of cash mana	gement and war	rant processing b	by the Office of
Dedi	icated	0.00	0	(900)	0	0	0	(900)
То	tal	0.00	0	(900)	0	0	0	(900)
10.61				: The Governor repay line is reco		compensation in	crease of 2% to	be distributed
Dedi	icated	0.00	46,000	0	0	0	0	46,000
То	tal	0.00	46,000	0	0	0	0	46,000
FY 200	5 Total I	Maintenance	е					
Dedi	icated	52.25	2,694,400	670,500	33,400	0	0	3,398,300
То	tal	52.25	2,694,400	670,500	33,400	0	0	3,398,300
Prograi	m Enha	ncements						
12.01	used by	the rehabilita		s in Burley and K		pending authority onsultants work w		
Dedi	icated	0.00	0	0	4,000	0	0	4,000
То	tal	0.00	0	0	4,000	0	0	4,000
FY 200	5 Gov's	Recommen	dation					
Dedi	icated	52.25	2,694,400	670,500	37,400	0	0	3,402,300
То	tal	52.25	2,694,400	670,500	37,400	0	0	3,402,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Pro	vide compens ninal acts.	sation awards t	o help offset the	out-of-pocket c	osts incurred by	the innocent vict	tims of
FY 2004 Origina	al Appropri	ation					
3.00 FY 2004	Original App	propriation: HB	348, HB 462				
Dedicated	10.00	467,500	203,000	5,100	2,193,600	0	2,869,200
Federal	0.00	0	0	0	524,700	0	524,700
Total	10.00	467,500	203,000	5,100	2,718,300	0	3,393,900
FY 2004 Total A	ppropriation	on					
Dedicated	10.00	467,500	203,000	5,100	2,193,600	0	2,869,200
Federal	0.00	0	0	0	524,700	0	524,700
Total	10.00	467,500	203,000	5,100	2,718,300	0	3,393,900
FY 2004 Estima	ted Expend	ditures					
Dedicated	10.00	467,500	203,000	5,100	2,193,600	0	2,869,200
Federal	0.00	0	0	0	524,700	0	524,700
Total	10.00	467,500	203,000	5,100	2,718,300	0	3,393,900
Base Adjustme	nts						
			: Removal of one				and compute
equipme Dedicated	ent for the nev 0.00	w case manage	er for the Crime V 0	(5,100)	Assault Program	. 0	(5,100
Total	0.00	0	0	(5,100)		0	(5,100
FY 2005 Base							
Dedicated	10.00	467,500	203,000	0	2,193,600	0	2,864,100
Federal	0.00	0	0	0	524,700	0	524,700
Total	10.00	467,500	203,000	0	2,718,300	0	3,388,800
Program Mainto	enance						
. •		. •	n benefit costs re	flect the increa	sed cost of heal	th insurance, une	employment
Dedicated	e and emplo 0.00	yer retirement o 10,700		0	0	0	10,700
Total	0.00	10,700	0	0		0	10,700
			ommends no incr	•	.	v	10,700
Dedicated	0.00	0 governor		0	0	0	0
Total	0.00						
		_	ommends a 3.5%		•	·	·
						0	70,000
	0.00	0	0	0	76,800	0	76,800
Dedicated	0.00		0	0	18,400	0	•
Dedicated Federal Total	0.00	0 0	0	0	95,200	0	18,400
Federal Total	0.00	0	0		95,200	0	18,400
Federal Total	0.00	0			95,200	0 0	18,400 95,200 13,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ey General Fee al are reflected		Adjustments to co	osts of legal se	rvices provided I	by the Office of the	he Attorney
Dedicated	0.00	0	(28,600)	0	0	0	(28,600)
Total	0.00	0 0	(28,600)	0 0	0	0	(28,600)
	g Services Spagencies.	ace Adjustment	s: The Governor	recommends n	o adjustment to	building space c	harges for
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		djustments: The agency claims	Office of Insuran	· ·		ments to various	s cost
Dedicated	0.00	0	100	0 0	0	0	100
Total	0.00	0	100	0	0	0	100
provide Dedicated	ed by the Office		nents to the costs controller are refle (1,000) (1,000)			0	(1,000)
Total	0.00	U	(1,000)	U	U	U	(1,000)
the Sta		ments: Adjustm re reflected he				rant processing b	by the Office o
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
			: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
Dedicated	0.00	7,900	0	0	0	0	7,900
Total	0.00	7,900	0	0	0	0	7,900
Y 2005 Total	Maintenanc	е					
Dedicated	10.00	486,100	172,900	13,500	2,270,400	0	2,942,900
Federal	0.00	0	0	0	543,100	0	543,100
Total	10.00	486,100	172,900	13,500	2,813,500	0	3,486,000
Program Enha	incements						
12.01 Crime Grant.	Victims Grant The Grant ha	s increased from	decision unit prov m 40% to 60% of e in Trustee/Bene	the Certified S	tate Expenditure		
					-	0	077.000
Federal Total	0.00	0	0 0	0	277,800 277,800	0	277,800 277,800
					,		,
Y 2005 Gov's Dedicated			172.000	42 E00	2 270 400	^	2.042.000
	10.00	486,100	172,900	13,500	2,270,400	0	2,942,900
	0.00	^	0	^	000 000	•	
Federal Total	0.00 10.00	486,100	0 172,900	0 13,500	820,900 3,091,300	0 0	820,900 3,763,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Fur judi			ourt hearing in de			mpensation clair	ms. Provide
FY 2004 Origin	al Appropr	iation					
3.00 FY 2004	1 Original Ap	propriation: HB	348, HB 462				
Dedicated	22.50	1,351,400	492,100	6,000	0	0	1,849,500
Total	22.50	1,351,400	492,100	6,000	0	0	1,849,500
FY 2004 Total A	Appropriati	on					
Dedicated	22.50	1,351,400	492,100	6,000	0	0	1,849,500
Total	22.50	1,351,400	492,100	6,000	0	0	1,849,500
Expenditure Ad	djustments	i					
-	-		er one FTP and a	ssociated Per	sonnel Costs fror	n Adjudication D	ivision to
		on, fund 0300.		iooooiatoa i oit			17101011 10
Dedicated	(1.00)	(33,300)	0	0	0	0	(33,300
Total	(1.00)	(33,300)	0	0	0	0	(33,300
FY 2004 Estima	ated Expen	ditures					
Dedicated	21.50	1,318,100	492,100	6,000	0	0	1,816,200
Total	21.50	1,318,100	492,100	6,000	0	0	1,816,200
Base Adjustme	nte						
Dase Aujustille	1113						
8.41 Remova	of One-Tim	e Expenditures	· Removal of one	time funds for	two nersonal co	mnuters one pri	nter and two
8.41 Remova monitors		e Expenditures	: Removal of one	-time funds for	two personal co	mputers, one pri	nter, and two
		e Expenditures	: Removal of one	-time funds for (6,000)	two personal con	mputers, one pri	
monitors	S.	e Expenditures 0 0	: Removal of one		•		(6,000
monitors Dedicated	0.00	0	0	(6,000)	0	0	(6,000
monitors Dedicated Total	0.00	0	0	(6,000)	0	0	(6,000 (6,000
monitors Dedicated Total FY 2005 Base	0.00 0.00	0 0	0 0	(6,000) (6,000)	0 0	0 0	(6,000 (6,000
monitors Dedicated Total FY 2005 Base Dedicated Total	0.00 0.00 21.50 21.50	0 0 1,318,100	0 0 492,100	(6,000) (6,000)	0 0	0 0	(6,000 (6,000
monitors Dedicated Total FY 2005 Base Dedicated Total Program Maint 10.11 Change	21.50 21.50 enance	1,318,100 1,318,100	92,100 492,100 492,100	(6,000) (6,000) 0	0 0	0 0	(6,000 (6,000 1,810,200 1,810,200
monitors Dedicated Total FY 2005 Base Dedicated Total Program Maint 10.11 Change	21.50 21.50 enance	1,318,100 1,318,100 osts: Changes in over retirement of	0 0 492,100 492,100 n benefit costs recontributions.	(6,000) (6,000) 0 0 flect the increa	0 0 0 0	0 0 0 0	(6,000 (6,000 1,810,200 1,810,200 employment
monitors Dedicated Total FY 2005 Base Dedicated Total Program Maint 10.11 Change insurance	21.50 21.50 enance in Benefit Cope and employee	0 0 1,318,100 1,318,100 osts: Changes in	92,100 492,100 492,100	(6,000) (6,000) 0 0 flect the increa	0 0	0 0 0 0	(6,000 (6,000 1,810,200 1,810,200 employment 25,200
monitors Dedicated Total FY 2005 Base Dedicated Total Program Maint 10.11 Change insuranc Dedicated Total	21.50 21.50 21.50 enance in Benefit Cope and emplotive and employed and em	1,318,100 1,318,100 osts: Changes in over retirement of 25,200 25,200	0 492,100 492,100 n benefit costs recontributions. 0 0	(6,000) (6,000) 0 0 flect the increa	0 0 0 0 sed cost of healt	0 0 0 0	(6,000 (6,000 1,810,200 1,810,200 employment 25,200
monitors Dedicated Total FY 2005 Base Dedicated Total Program Maint 10.11 Change insuranc Dedicated Total 10.21 General	21.50 21.50 21.60 enance in Benefit Cope and employ 0.00 0.00 Inflation: Th	1,318,100 1,318,100 osts: Changes in over retirement of 25,200 25,200	0 0 492,100 492,100 n benefit costs recontributions.	(6,000) (6,000) 0 0 flect the increa	0 0 0 0 sed cost of healt	0 0 0 0	(6,000 (6,000 1,810,200 1,810,200 employment 25,200
monitors Dedicated Total FY 2005 Base Dedicated Total Program Maint 10.11 Change insuranc Dedicated Total	21.50 21.50 21.50 enance in Benefit Cope and emplotive and employed and em	1,318,100 1,318,100 osts: Changes in over retirement of 25,200 25,200	0 492,100 492,100 n benefit costs recontributions. 0 0	(6,000) (6,000) 0 0 flect the increa	0 0 0 0 sed cost of healt	0 0 0 0	(6,000 (6,000 1,810,200 1,810,200 employment 25,200 25,200
monitors Dedicated Total FY 2005 Base Dedicated Total Program Maint 10.11 Change insuranc Dedicated Total 10.21 General Dedicated Total	21.50 21.50 21.50 enance in Benefit Core and emplor 0.00 0.00 Inflation: Th 0.00 0.00	1,318,100 1,318,100 0 0 1,318,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 492,100 492,100 n benefit costs recontributions. 0 0 0 0 0 0	(6,000) (6,000) 0 0 flect the increa 0 0 ease for inflatio	0 0 0 0 sed cost of healt 0 0 0	0 0 0 0 0 h insurance, une	(6,000 (6,000 1,810,200 1,810,200 employment 25,200 25,200
monitors Dedicated Total FY 2005 Base Dedicated Total Program Maint 10.11 Change insuranc Dedicated Total 10.21 General Dedicated Total	21.50 21.50 21.50 enance in Benefit Core and emplor 0.00 0.00 Inflation: Th 0.00 0.00	1,318,100 1,318,100 0 0 1,318,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 492,100 492,100 n benefit costs recontributions. 0 0	(6,000) (6,000) 0 0 flect the increa 0 0 ease for inflatio	0 0 0 0 sed cost of healt 0 0 0	0 0 0 0 0 h insurance, une	(6,000 (6,000 1,810,200 1,810,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ing Services Spa agencies.	ce Adjustment	ts: The Governor	recommends i	no adjustment to	building space of	charges for
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Management Adgories based on a		e Office of Insurar patterns.	nce Manageme	ent reports adjust	ments to various	s cost
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
			nents to the costs Controller are refle		accounting and s	tatewide payroll	processing
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
	surer Fee Adjustr State Treasurer a		nents to the costs re.	of cash mana	gement and war	rant processing I	by the Office of
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
			: The Governor re e pay line is reco		compensation in	crease of 2% to	be distributed
Dedicated	0.00	17,400	0	0	0	0	17,400
Total	0.00	17,400	0	0	0	0	17,400
FY 2005 Tota	al Maintenance)					
Dedicated	21.50	1,360,700	490,600	2,000	0	0	1,853,300
Total	21.50	1,360,700	490,600	2,000	0	0	1,853,300
FY 2005 Gov	's Recommen	dation					
Dedicated	21.50	1,360,700	490,600	2,000	0	0	1,853,300
Total	21.50	1,360,700	490,600	2,000	0	0	1,853,300